

BUDGET AND TREASURY DIRECTORATE								
ANNUAL PERFORMANCE REPORT FOR BUDGET AND TREASURY OFFICE								
Priority Area	IDP Objective	IDP strategy	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Achieved / Not Achieved	Reasons for Non-Achievement and/or Comments
		Leverage local, provincial, national and international resources	Funding requests made to potential funders	R100,000.00	Equitable Share	Facilitate the development of applications to solicit funds from local, national and international funders	100% Achieved	
		To ensure that the SCM responds to National legislation and Local Economic Development strategy	SCM Policy aligned to National Legislation and LED Strategy.	R15,870.00	Equitable Share	Implement, monitor and report on the implementation of the SCM Policy, Regulations and Procedures and ensure acceptable turnaround time on those processes	100% Achieved	
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
Municipal Planning	To ensure a developmentally-oriented planning by 2012	Implement and monitor community based planning	Set performance targets achieved in line with the implementation plan	350,000.00	Equitable Share & MSIG	Report on budget and Expenditure on CBP project	100% Achieved	

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		Implement and review IDP and Budget in line with legislative requirements	IDP and budget reviewed and adopted by Council	R500;000	Equitable Share & ADM Grant	Ensure that the IDP and Budget development and review process plan are adhered to	100% Achieved	
		Implement, monitor and evaluate municipal performance				Fully Implementation of MUTAS	100% Achieved	
Municipal governance	To have an effective system of municipal governance in line with applicable legislation by 2012	Develop and implement municipal policies, procedures, strategies and bylaws	Policies, procedures, strategies implemented and reviewed	R 50,000.00	Equitable Share	Review, develop and implement municipal policies, procedures, strategies and bylaws	100% Achieved	
		Compliance with municipal policies, legislation and reporting	Existence of compliance register	R700,000.00	FMG	Develop process plans and compliance checklist and ensure that targets are met	100% Achieved	

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		Monitor and evaluate risk management	Updated Risk Registers	Risk Register of Directorates		Implement, monitor and review risk registers	100% Achieved	
		To ensure a Clean Audit by 2014	Improved Audit Outcomes	R300,000.00	Financial Management Grant (FMG)	Ensure that at least 90% of the things raised by AG are dealt with	100% Achieved	
		Implement, monitor and evaluate municipal performance	Concluded AAS and PPS with all BTO personnel	Not applicable	Not applicable	Produce Accountability Agreements and Performance Promise Agreements for the BTO personnel	100% Achieved	
Stakeholder participation	To maximise participation of stakeholders in the municipal affairs by 2012	Facilitate a fully functional ward committee system	Improved revenue collection	Part of Community Education Budget	Equitable Share	Facilitate at least 2 education / awareness campaign on the BTO policies and/or revenue strategies	100% Achieved	

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Communication	To ensure fully functional systems of internal and external communication by 2012	Intensify municipal branding, and public relations through innovative communication and marketing initiatives	Updated BTO information on the Website	Not applicable	Not applicable	Conduct regular updates of BTO information on the Municipal Website and upload new information	100% Achieved	
KPA:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
Municipal Administration	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Improve ICT infrastructure	Reduction in financial system related errors	Part of the Operation Clean Audit Budget	MSIG	To have an improved financial management system resulting in accurate financial reporting	100% Achieved	
		Intensify customer and community service excellence, professionalism, protocol and etiquette	Improved customer service and reduced debt owed to the municipality	Not applicable	Not applicable	Implement customer care strategy and policies (e.g. Batho Pele)	100% Achieved	

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		Improve council processes	Scheduled BTO related meetings sitting as per the Institutional Calendar	Not applicable	Not applicable	Ensure that all meetings scheduled for the quarter sit and that documentation is made ready in line with the relevant policies and procedures	100% Achieved	

8.6 Corporate Services Directorate

ANNUAL PERFORMANCE REPORT FOR THE CORPORATE SERVICES DIRECTORATE – 30 JUNE 2011									
IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Achieved / Not Achieved	Reasons for Non-Achievement and / or Comments	Corrective Measure
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Ensure a fully functional, responsible, accountable and responsive administration by 2012	Improve ICT infrastructure, services and institutional systems	Ensure the uptime and efficiency of information and communication technology infrastructure and systems	Number of times the email and internet is down and feedback from users	105,800.00	Equitable Share	Ensure that the ICT infrastructure and institutional systems are in line with current trends and that there is improvement on the uptime of ICT services	100% Achieved	The institution is one of the few municipalities (about 2 in the province) who are running on Virtual Private Network (VPN). We are also having service level agreements for the provision of computers and software and this is effectively and efficiently managed. Our telephone system runs on VPN and is integrated	Not applicable

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	Intensify customer and community service excellence and improve professionalism, protocol and etiquette	Ensure that the municipality responds to the needs of its customers, communities and stakeholders through efficient service excellent	Feedback from Customers	55,704.00	Equitable Share	Provide professional service to the customers, communities and stakeholders of the municipality through excellent service provision	100% Achieved	The Customer Care Centre attends to the general queries and complaints and channel through the relevant directorates and offices. These include queries from the Presidential Hotline. Customer Feedback is produced on a monthly basis from the electronic customer feedback devices	Not applicable
	Improve council processes	Provide administrative support to Council and its committees	No of institutional meetings held & Feedback from Chairpersons	Not applicable	Not applicable	Provide and monitor administrative support to Council and its Committees	100% Achieved	Administration is provided to the Council and its committees starting from the issuing of notices up to the production of meeting minutes	Not applicable
	Optimisation and capacitation of human resources	Develop and Implement the Workplace Skills Plan	Workplace Skills Plan (WSP)	816,648.00	Equitable Share	Develop, implement and monitor the implementation of the WSP	100% Achieved	The WSP and the Annual Training plan was produced and the training conducted is reported on a monthly basis	Not applicable

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IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Achieved / Not Achieved	Reasons for Non-Achievement and / or Comments	Corrective Measure
		Monitor the experiential learning activities	Experiential Learning activities implemented effectively and efficiently	144,000.00	Equitable Share	Monitor Experiential Learning activities	100% Achieved	Learners from various institutions of higher learning of FET colleges are placed and reports are generated to this effect	Not applicable
	Review the organogram in line with strategic objectives of the municipality and the powers and functions of the municipality	Populate the organogram and determine gaps for the review process in line with the policy	No of posts filled in line with relevant policies & legislation	2,960,501.27	Equitable Share [proposed posts]	Populate the organogram and review in line with the strategic objectives of the municipality and municipal policies	100% Achieved	All positions that were prioritised and budgeted for in the financial year under review were filled in line with the relevant policies of the municipality	Not applicable
	Implement the employee relations, wellness and safety programmes		Fully functional system of employee wellness, safety and improved harmonious employer-employee relations	111,407.00	Equitable Share [Employee Wellness & OHS Programmes]	Provide professional services to employees regarding wellness, safety and discipline thereof	100% Achieved	The wellness programme and the disciplinary and grievance codes were implemented and reports generated	

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IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Achieved / Not Achieved	Reasons for Non-Achievement and / or Comments	Corrective Measure
Provide centralized, adequate and fully resourced municipal offices by 2012	Provide a conducive working environment for employees and councillors to improve productivity	Ensure that a working environment is provided for each employee and political office bearer of the municipality	All employees and councillors provided with work stations and/or offices	Not applicable	Not applicable	Ensure that all employees and councillors are allocated workstations within a conducive environment for improved productivity	100% Achieved	All employees and councillors are allocated workstations and are provided with working tools in line with the policies of the Municipality	
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
To ensure a developmentally-oriented planning by 2012	Implement and monitor community based planning	Develop a plan for the implementation of the CBP Framework, monitor and report on implementation	CBP Framework Implementation Plan	215,000.00	MSIG	Implement and monitor Community Based Planning	50% - partly achieved	The CBP programme was being piloted in 15 wards and the programme came to a standstill when only 3 wards embraced the programme and all others did not respond. This was also affected by the build up to the elections when politicians became involved in the political campaigns; otherwise all administrative processes were done	The CBP implementation plan needs to be revised and the ward councillors workshopped on the whole concept so that it can be taken forward

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	Implement & review IDP and budget in line with legislative requirements	Ensure the sitting of Good Governance Cluster Meetings and generate reports for submission therein and in the Municipal Transformation Cluster	IDP and Budget reviewed	Not applicable	Not applicable	Ensure the IDP and Budget Development and Review Process Plans are adhered to	100% Achieved	Cluster reports were generated presented to the cluster	
	Implement, monitor and evaluate municipal performance	Produce AAS & PPS for the Corporate Services Directorate	PMS Framework and Policy implemented	111,407.00	Equitable Share [Performance Awards]	Implement PMS Framework and Policy across the Municipality and conduct quarterly reviews	100% Achieved	The PMS is being implemented and it has been cascaded down to the lower levels of the municipality. Reports are generated and submitted on a monthly basis regarding compliance with the PMS tools	
						Full Implementation of MTAS	100% Achieved	Reports are generated on a quarterly basis regarding implementation of MTAS	

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To have an improved system of municipal governance in line with applicable legislation by 2012	Develop, implement and review municipal policies, procedures, strategies and bylaws	Review Corporate Services Policies	Policies, procedures, strategies implemented and reviewed	Not applicable	Not applicable	Review, develop and implement municipal policies, procedures, strategies and bylaws	100% Achieved	Policies were reviewed and adopted by Council	
	Compliance with municipal policies, legislation and reporting	Produce compliance reports for implementation of policies, procedures and strategies	Existence of Compliance Register	Not applicable	Not applicable	Develop compliance registers and produce compliance reports	100% Achieved	Compliance reports are generated monthly on the implementation of Corporate Services Directorate	
	Monitor and evaluate risk management		Updated risk registers			Implement, monitor and review risk registers	100% Achieved	Risk Register of the Directorate is updated on a monthly basis and it had since been reviewed	

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To maximise participation of citizens in the municipal affairs by 2012	Ensure a fully functional ward committee and community development work system	Facilitate the development of ward schedules to guide the functioning of ward committees and provide administrative assistance	Schedules for all wards and meetings documents	135,000.00	MSIG	Provide Administrative support in wards	100% Achieved	Support was provided in all functioning wards and reports generated	
To ensure fully functional systems of internal and external communication by 2012	Intensify municipal branding, and public relations through innovative communication and marketing initiatives	Ensure that the communication and marketing activities of the directorate are incorporated into the municipality's communication and marketing strategy	Information uploaded on the Website & Minutes of the ICT Steering Committee	50,000.00	Equitable Share [Website Maintenance]	Ensure coordination of the communication and marketing activities of the municipality	100% Achieved	This was done through the sittings of the ICT Steering Committee and updating of the Website	
To ensure clean audit by 2014	Ensure functioning of structures towards realisation of a clean audit by the Municipality		Improved Audit Outcomes			Monitor the implementation of the Audit Action Plan and report thereon	100% Achieved	This has been updated on a monthly basis	

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KPA: INFRASTRUCTURE PLANNING AND BASIC SERVICE DELIVERY									
Building Maintenance	Maintenance of municipal buildings	Facilitate the maintenance and/or renovations of municipal staff houses	Basic renovations done on municipal staff houses	500,000.00	Equitable Share	To have at least the flooring & painting of staff houses maintained	100% Achieved	The prioritised staff houses had been renovated	